ITEM NUM DEPARTMENT	CORE SERVICE/FUND/CATEGORY	2002-03 O PROPOSED R EXPEND E	YEAR	O ORF	C O UND R TYPE E		2002-03 O PROPOSED R REVENUES E	THREE C YEAR O REVENUE R TREND E	2002-03 O NO. OF R	S C C 2002-03 BEG. O FUND R 6/30/0 BALANCE E	S C O I FIXED R AUDIT ASSETS E REQUES	S C O R DATE OF LAST E AUDIT	S C O R E	RAW SCORE	TOTAL SCORE
RELATIVE WEIGHTS OF RISK FACTORS		:	5	5	5	1	5	:	5 5	1	1	5	5	110	430
1 AIRPORT	COMMUNITY AIR SERVICE	1,146,782		3	0	0	0	0%	0 7 1 0 284 9	0	0	0	10 10	18	90 160
2 AIRPORT 3 AIRPORT	AIRPORT CUSTOMER SERVICE AIRPORT ENVIRONMENTAL MANAGEMENT	47,170,605 1 3,282,076			0	0	0		0 284 9	0	0	0	10	32 23	115
4 AIRPORT	STRATEGIC SUPPORT	-,,	8 NA		0	0	0		0 82 8	0	0	0	10	29	145
5 AIRPORT	PERSONAL SERVICES		9 22%		0	0	0	0%	0 354 9	0	0	0	10	34	170
6 AIRPORT	NONPERSONAL/EQUIPMENT	40,071,154 1	0 13%	1	0	0	0	0%	0 0	0	0	0	10	21	105
7 AIRPORT	AIRPORT MAINT & OPERS	61,700,752 1			0	0	0	0%	0 0	0	0	0	10	22	110
8 AIRPORT 9 CITY ATTORNEY	CUSTOMER FAC & TRANS FEE LEGAL TRANSACTIONS	.,,	6 3% 6 NA		0	0	0		0 0 0 5	0	0	0	10 10	17 24	85 120
10 CITY ATTORNEY	LEGAL TRANSACTIONS LEGAL REPRESENTATIONS	5,874,697	6 NA		0	0	0		0 39 5	0	0	0	10	24 25	120
11 CITY ATTORNEY	STRATEGIC SUPPORT	1,518,730	4 NA		0	0	0		0 14 2	0	0	0	10	19	95
12 CITY ATTORNEY	PERSONAL SERVICES	11,960,457	8 22%	6	0	0	0	0%	0 101 9	0	0	0	10	33	165
13 CITY ATTORNEY	NONPERSONAL/EQUIPMENT	961,688	3 -38%		0	0	0	0%	0 0	0	0	0	10	17	85
14 CITY ATTORNEY	GENERAL FUND	11,114,524	8 14%		GEN 10	0	0	0%	0 0	0	0	0	10	29	145
15 CITY ATTORNEY	MUNI HEALTH SVCS PROGRAM	0	0 0%		0	0	0	0%	0 0	0	0	0	10	10	50
16 CITY ATTORNEY 17 CITY ATTORNEY	WORKFORCE INVEST. ACT FUND (Fund 290) LOW/MOD HOUSING	168,027 600,141	2 NA 3 27%		0	0	0	0%	0 0	0	0	0	10 10	15 20	75 100
18 CITY ATTORNEY	AIRPORT MAINT & OPERS	592,322	3 26%		0	0	0		0 0	0	0	0	10	20	100
19 CITY ATTORNEY	SEWER SERVICE/USE CHARGE FUND (Fund 541)	447.111	2 47%		0	0	0		0 0	0	0	0	10	21	105
20 CITY CLERK	FACILITATE CITY'S LEGISLATIVE PROCESS	1,358,869	4 NA	. 3	0	0	0	0%	0 15 2	0	0	0	10	19	95
21 CITY CLERK	STRATEGIC SUPPORT	170,512	2 NA	. 3	0	0	0	0%	0 2 1	0	0	0	10	16	80
22 CITY CLERK	PERSONAL SERVICES	1,268,560	4 15%	_	0	0	0	0,0	0 17 3	0	0	0	10	19	95
23 CITY CLERK	NONPERSONAL/EQUIPMENT	260,851	2 NA		0	0	0	0%	0 0	0	0	0	10	15	75
24 CITY CLERK 25 CITY MANAGER	GENERAL FUND ANALYZE, DEVELOP & RECOMMEND PUBL POLICY	1,529,411 3,170,293	4 NA 6 NA		0	0	0		0 0 0 0	0	0	0	10 10	17 23	85 115
26 CITY MANAGER	LEAD & ADVANCE THE ORGANIZATION	-, -,,	6 NA 4 NA		0	0	0	0%	0 26 4	0	0	0	10	20	100
27 CITY MANAGER	MANAGE & COORD CITY-WIDE SERVICE DELIVERY	, , , ,	6 NA		0	0	0		0 24 4	0	0	0	10	23	115
28 CITY MANAGER	STRATEGIC SUPPORT	421,031	2 NA	. 3	0	0	0	0%	0 3 1	0	0	0	10	16	80
29 CITY MANAGER	PERSONAL SERVICES	7,872,752	7 37%		0	0	0	0%	0 70 7	0	0	0	10	32	160
30 CITY MANAGER	NONPERSONAL/EQUIPMENT	011,000	3 -2%		0	0	0	0,0	0 0	0	0	0	10	16	80
31 CITY MANAGER	GENERAL FUND	6,912,376	7 21% 2 13%		GEN 10	0	0	0% 0%	0 0	0	0	0	10 10	33 13	165
32 CITY MANAGER 33 CITY MANAGER	AIRPORT MAINT & OPERS INTEGRATED WASTE MANAGEMENT	120,606 6,875	2 15% 1 31%		0	0	0	0%	0 0	0	0	0	10	19	65 95
34 CITY MANAGER	LOW/MOD HOUSING	50.412	1 28%		0	0	0	0%	0 0	0	0	0	10	18	90
35 CITY MANAGER	SEWER SERVICE/USE CHARGE FUND (Fund 541)	28,534	1 14%		0	0	0	0%	0 0	0	0	0	10	12	60
36 CITY MANAGER	STORM SEWER OPERATING FUND (Fund 446)	0	0 0%	0	0	0	0	0%	0 0	0	0	0	10	10	50
37 CITY MANAGER	WATER POLLUTION CONTROL	87,337	1 20%		0	0	0	0%	0 0	0	0	0	10	13	65
38 CITY MANAGER	WATER UTILITY	2,578	1 31%		0	0	0	0,0	0 0	0	0	0	10	19	95
39 CITY MANAGER 40 CIVIL SERV COMM	CAPITAL FUNDS CIVIL SERVICE COMMISSION	1,475,839 22,508	4 154% 1 23%		CAP 3	0	0	0% 0%	0 0 0	0	0	0	10 10	27 18	135 90
41 CIVIL SERV COMM	PERSONAL SERVICES	15,963	1 25%		0	0	0		0 5 1	0	0	0	10	13	65
42 CIVIL SERV COMM	NONPERSONAL/EQUIPMENT	6,545	1 136%		0	0	0	0%	0 0	0	0	0	10	21	105
43 CIVIL SERV COMM	GENERAL FUND	22,508	1 23%		GEN 10	0	0	0%	0 0	0	0	0	10	27	135
44 CONV/ARTS	CONVENTION FACILITIES	12,084,011	8 NA		0	0	0		0 103 9	0	0	0	10	30	150
45 CONV/ARTS	ARTS & CULTURAL DEVELOPMENT	4,168,530	6 NA		0	0	0	0%	0 30 4	0	0	0	10	23	115 85
46 CONV/ARTS 47 CONV/ARTS	OUTDOOR SPECIAL EVENTS STRATEGIC SUPPORT	733,307 2,848,729	 NA NA 		0	0	0		0 5 1 0 12 2	0	0	0	10 10	17 20	100
48 CONV/ARTS	PERSONAL SERVICES	10,361,370	8 -39%		0	0	0		0 150 9	0	0	0	10	31	155
49 CONV/ARTS	NONPERSONAL/EQUIPMENT		7 -14%		0	0	0		0 0	0	0	0	10	20	100
50 CONV/ARTS	GENERAL FUND	0	0 0%	0	GEN 10	0	0	0%	0 0	0	0	0	10	20	100
51 CONV/ARTS	CONV & CULTURAL AFFAIRS FUND (Fund 536)	19,547,266	8 6%		0	0	0	0.70	0 0	0	0	0	10	19	95
52 CONV/ARTS	CAPITAL FUNDS		2 247%		CAP 3	0	0		0 0	0	0	0	10	25	125
53 ECON DEVMT 54 ECON DEVMT	BUSINESS/JOB ATTRACTION	1,747,534 2,673,368	4 NA		0	0	0	0%	0 11 2 0 33 5	0	0	0	10 10	19 23	95
55 ECON DEVMT	WORKFORCE DEVELOPMENT STRATEGIC SUPPORT	2,673,368 573,061	5 NA 3 NA		0	0	0	0%	0 33 5	0	0	0	10	23 16	115 80
56 ECON DEVMT	PERSONAL SERVICES	4,161,834	6 141%		0	0	0	0%	0 49 6	0	0	0	10	32	160
57 ECON DEVMT	NONPERSONAL/EQUIPMENT		3 23%		0	0	0		0 0	0	0	0	10	19	95
58 ECON DEVMT	GENERAL FUND	2,002,718	5 14%	1	GEN 10	0	0	0%	0 0	0	0	0	10	26	130
59 ECON DEVMT	DEVELOPMENT ENHANCEMENT	110,000			0	0	0		0 0	0	0	0	10	15	75
60 ECON DEVMT	WORKFORCE INVEST. ACT FUND (Fund 290)	-,,	5 345%		0	0	0		0 0	0	0	0	10	25	125
61 EMERG SVCS 62 EMERG SVCS	EMERGENCY PREPAREDNESS & PLANNING	147,334 192,632	 NA NA 		0	0	0	0%	0 2 1	0	0	0	10 10	16 16	80 80
62 EMERG SVCS 63 EMERG SVCS	EMERGENCY RESPONSE & RECOVERY STRATEGIC SUPPORT	192,632 7,584	2 NA 1 NA		0	0	0		0 2 1	0	0	0	10	16 14	70
64 EMERG SVCS	PERSONAL SERVICES	302,330	2 12%		0	0	0	0%	0 4 1	0	0	0	10	14	70
65 EMERG SVCS	NONPERSONAL/EQUIPMENT	45,220	1 28%		0	0	0		0 0	0	0	0	10	18	90
66 EMERG SVCS	GENERAL FUND	,	2 14%		GEN 10	0	0	0%	0 0	0	0	0	10	23	115
67 EMPLOYEE SVCS	HEALTH & SAFETY		6 NA		0	0	0	0%	0 34 5	0	0	0	10	24	120
68 EMPLOYEE SVCS	EMPLOYMENT SERVICES	-,,	4 NA		0	0	0		0 19 3	0	0	0	10	20	100
69 EMPLOYEE SVCS	EMPLOYEE BENEFITS TRAINING & DEVELOPMENT	, . ,	 8 NA 3 NA 		0	0	0		0 10 2 0 5 1	0	0	0	10 10	23 17	115
70 EMPLOYEE SVCS 71 EMPLOYEE SVCS	TRAINING & DEVELOPMENT STRATEGIC SUPPORT		3 NA 3 NA		0	0	0	0%		U	U	U	10	17	85 85

		2002-03	- IIIKLL		S C O FIV	S 2002-07 C /E-YEAR O	S C 2002-03 O	THREE C		S C 2002-03 BEG. O	s C	S C	S C O		
ITEM NUM DEPARTMENT	CORE SERVICE/FUND/CATEGORY	PROPOSED I EXPEND I	R EXPEND	R FUNI	DR (CAPITAL R		YEAR C REVENUE I TREND I	R NO. OF R		3/30/01 FIXED R AUDIT ASSETS E REQUES	R DATE OF LAST	R		TOTAL SCORE
72 EMPLOYEE SVCS	PERSONAL SERVICES		7 80%		0	0	0		0 76 8	0	0	0	10	35	175
73 EMPLOYEE SVCS	NONPERSONAL/EQUIPMENT		8 24%	6	0	0	0		0 0	0	0	0	10	24	120
74 EMPLOYEE SVCS	GENERAL FUND	7,175,622	7 59%	10 GEN	N 10	0	0	0%	0 0	0	0	0	10	37	185
75 EMPLOYEE SVCS	DENTAL INSURANCE	10,026,053	8 27%	7	0	0	0	0%	0 0	0	0	0	10	25	125
76 EMPLOYEE SVCS	FEDERATED RETIREMENT	,	1 NA	-	0	0	0	0,0	0 0	0	0	0	10	14	70
77 EMPLOYEE SVCS	LIFE INSURANCE	-, ., .,	4 21%		0	0	0		0 0	0	0	0	10	20	100
78 EMPLOYEE SVCS	POLICE & FIRE RETIREMENT	20,805	1 NA	. 3	0	0	0	0%	0 0	0	0	0	10	14	70
79 EMPLOYEE SVCS	UNEMPLOYMENT INSURANCE	,	2 88%	10	0	0	0	0,0	0 0	0	0	0	10 10	22	110 70
80 EMPLOYEE SVCS 81 ENVIRON SVCS	VEHICLE MAINT & OPERS MANAGE RECYCLING & GARBAGE SVCS	22,468 54,898,897	1 NA 10 NA		0	0	0	0% 0%	0 0 0 0	0	0	0	10	14 29	145
82 ENVIRON SVCS	MANAGE POTABLE WATER		8 NA		0	0	0		0 32 5	0	0	0	10	26	130
83 ENVIRON SVCS	MANAGE RECYCLED WATER		6 NA	-	0	0	0		0 21 4	0	0	0	10	23	115
84 ENVIRON SVCS	MANAGE WASTEWATER		10 NA		0	0	0		0 258 9	0	0	0	10	32	160
85 ENVIRON SVCS	MANAGE URBAN RUNOFF QUALITY	4,800,590	6 NA		0	0	0		0 22 4	0	0	0	10	23	115
86 ENVIRON SVCS	PROTECT NATURAL & ENERGY RESOURCES	5,325,055	6 NA	. 3	0	0	0	0%	0 8 1	0	0	0	10	20	100
87 ENVIRON SVCS	STRATEGIC SUPPORT	6,665,694	7 NA	. 3	0	0	0	0%	0 58 7	0	0	0	10	27	135
88 ENVIRON SVCS	PERSONAL SERVICES	, ,	10 15%	1	0	0	0		0 444 9	0	0	0	10	30	150
89 ENVIRON SVCS	NONPERSONAL/EQUIPMENT	. , ,	10 17%		0	0	0	0%	0 0	0	0	0	10	22	110
90 ENVIRON SVCS	GENERAL FUND	-,,	4 -3%	3 GEN	10	0	0	0,0	0 0	0	0	0	10	27	135
91 ENVIRON SVCS	INTEGRATED WASTE MGMT	54,112,297		1	0	0	0	0%	0 0	0	0	0	10	21	105
92 ENVIRON SVCS 93 ENVIRON SVCS	SEWER SVC & USE CHARGE STORM SEWER OPERATING	,,.	4 135% 6 57%	10 10	0	0	0	0% 0%	0 0	0	0	0	10 10	24 26	120 130
94 ENVIRON SVCS	TREATMENT PLANT OPERATING		10 26%	7	0	0	0	0%	0 0	0	0	0	10	27	135
95 ENVIRON SVCS	WATER UTILITY	15,368,878	8 31%	8	0	0	0	0%	0 0	0	0	0	10	26	130
96 ENVIRON SVCS	CAPITAL FUNDS		3 39%	8 CAP	3	0	0	0%	0 0	0	0	0	10	24	120
97 FINANCE	FINANCIAL MANAGEMENT	5,506,011	6 NA	3	0	0	0	0%	0 0	0	0	0	10	19	95
98 FINANCE	FINANCIAL REPORTING		4 NA	. 3	0	0	0	0%	0 0	0	0	0	10	17	85
99 FINANCE	DISBURSEMENTS	1,2 12,77	4 NA	-	0	0	0	0%	0 0	0	0	0	10	17	85
100 FINANCE	STRATEGIC SUPPORT	-,	4 NA	. 3	0	0	0	0%	0 0	0	0	0	10	17	85
101 FINANCE	PERSONAL SERVICES	7,237,010	7 -6%	3	0	0	0	0.70	0 119 9	0	0	0	10	29	145
102 FINANCE	NONPERSONAL/EQUIPMENT	-,,	4 -10%		0	0	0	0%	0 0	0	0	0	10	17	85
103 FINANCE 104 FINANCE	GENERAL FUND AIRPORT MAINT & OPERS	8,147,525 52,321	7 1% 1 8%	1 GEN	10	0	0	0% 0%	0 0	0	0	0	10	28 12	140 60
104 FINANCE 105 FINANCE	COMMUNITY DEV BLOCK GRANT	52,321 153,393	1 8% 2 NA	3	0	0	0	0%	0 0	0	0	0	10	12	75
106 FINANCE	CONV & CULTURAL AFFAIRS	36,422	1 NA		0	0	0	0%	0 0	0	0	0	10	14	70
107 FINANCE	INTEGRATED WASTE MGMT	1,201,230	4 NA		0	0	0	0%	0 0	0	0	0	10	17	85
108 FINANCE	LOW/MOD INCOME HSG	166,303	2 NA	3	0	0	0	0%	0 0	0	0	0	10	15	75
109 FINANCE	MUNI HEALTH SVCS PROGRAM	26,805	1 NA	. 3	0	0	0	0%	0 0	0	0	0	10	14	70
110 FINANCE	SEWER SVC & USE CHARGE	481,999	2 NA	. 3	0	0	0	0%	0 0	0	0	0	10	15	75
111 FINANCE	TREATMENT PLANT OPERATING	19,478	1 NA		0	0	0	0%	0 0	0	0	0	10	14	70
112 FIRE	EMERGENCY RESPONSE		10 820%		0	0	0		0 119 9	0	0	0	10	39	195
113 FIRE	FIRE PREVENTION		3 -29%	4	0	0	0	0,0	0 0	0	0	0	10	17	85
114 FIRE 115 FIRE	FIRE SAFETY CODE COMPLIANCE	4,760,225	6 -41% 8 NA	4	0	0	0	0% 0%	0 0	0	0	0	10 10	20 21	100 105
116 FIRE	STRATEGIC SUPPORT PERSONAL SERVICES	12,275,775	6 NA 10 NA		0	0	0	0%	0 0	0	0	0	10	23	115
117 FIRE	NON-PERSONAL/EQUIPMENT	6,575,297	7 NA		0	0	0	0%	0 0	0	0	0	10	20	100
118 FIRE	GENERAL FUND		10 NA	3	0	0	0	0%	0 0	0	0	0	10	23	115
119 FIRE	CAPITAL FUNDS	195,894	2 NA	. 3	0	0	0	0%	0 0	0	0	0	10	15	75
120 GENERAL SVCS	FACILITIES MANAGEMENT	12,779,609	8 NA	. 3	0	0	0	0%	0 0	0	0	0	10	21	105
121 GENERAL SVCS	FLEET & EQUIPMENT SERVICES	15,346,840	8 NA		0	0	0	0%	0 0	0	0	0	10	21	105
122 GENERAL SVCS	PARKS & CIVIC GROUNDS MANAGEMENT	244,173	2 NA		0	0	0	0%	0 0	0	0	0	10	15	75
123 GENERAL SVCS	PURHCASING	1,238,387	4 NA		0	0	0	0%	0 0	0	0	0	10	17 17	85
124 GENERAL SVCS 125 GENERAL SVCS	MATERIALS MANAGEMENT STRATEGIC SUPPORT	1,456,804 10,341,156	4 NA 8 NA		0	0	0	0% 0%	0 0	0	0	0	10 10	21	85 105
126 GENERAL SVCS	PERSONAL SERVICES	16,819,708	8 NA		0	0	0	0%	0 0	0	0	0	10	21	105
127 GENERAL SVCS	NONPERSONAL/EQUIPMENT	18.837.184	8 NA		0	0	0	0%	0 0	0	0	0	10	21	105
128 GENERAL SVCS	INVENTORY	5,750,077	6 NA		0	0	0	0%	0 0	0	0	0	10	19	95
129 GENERAL SVCS	GENERAL FUND	21,796,719	9 NA	3	0	0	0	0%	0 0	0	0	0	10	22	110
130 GENERAL SVCS	AIRPORT MAINT & OPERS	57,744	1 NA	. 3	0	0	0	0%	0 0	0	0	0	10	14	70
131 GENERAL SVCS	CONV & CULTURAL AFFAIRS	140,662	2 NA	. 3	0	0	0	0%	0 0	0	0	0	10	15	75
132 GENERAL SVCS	GENERAL PURPOSE PKG	113,937	2 NA		0	0	0	0%	0 0	0	0	0	10	15	75
133 GENERAL SVCS	INTEGRATED WASTE MGMT	1,042,060	4 NA		0	0	0		0 0	0	0	0	10	17	85
134 GENERAL SVCS	SEWER SVC & USE CHARGE	220,857	2 NA		0	0	0	0%	0 0	0	0	0	10	15	75
135 GENERAL SVCS	STORES STORM SEWER OPERATING	849,947	3 NA		0	0	0	0% 0%	0 0	0	0	0	10 10	16 14	80
136 GENERAL SVCS 137 GENERAL SVCS	STORM SEWER OPERATING TREATMENT PLANT OPERATING	45,500 743,856	1 NA 3 NA	-	0	0	0	0%	0 0	0	0	0	10	14 16	70 80
137 GENERAL SVCS 138 GENERAL SVCS	VEHICLE MAINT & OPERS	15,346,840	NA 8 NA		0	0	0	0%	0 0	0	0	0	10	21	105
139 GENERAL SVCS	WATER UTILITY	55,657	1 NA		0	0	0	0%	0 0	0	0	0	10	14	70
140 GENERAL SVCS	CAPITAL FUNDS	993,190	3 NA		0	0	0	0%	0 0	0	0	0	10	16	80
141 HOUSING	INCREASE AFFORDABLE HOUSING SUPPLY	1,506,707	4 NA		0	0	0	0%	0 0	0	0	0	10	17	85
142 HOUSING	MAINTAIN AFFORDABLE HOUSING SUPPLY	4,189,275	6 NA	. 3	0	0	0	0%	0 0	0	0	0	10	19	95
143 HOUSING	PROVIDE SVCS TO HOMELESS & AT-RISK POPULATIONS	581,984	3 NA		0	0	0	0%	0 0	0	0	0	10	16	80
144 HOUSING	STRATEGIC SUPPORT		5 NA		0	0	0		0 0	0	0	0	10	18	90
145 HOUSING	PERSONAL SERVICES	7,250,565	7 NA	. 3	0	0	0	0%	0 0	0	0	0	10	20	100

				S C O	THREE C YEAR O	S C	S 2002-07 C FIVE-YEAR O	S C 2002-03 O	S THREE C YEAR O		S C 2002-03 BEG. O	S	: :	S C	S C		
ITI NU	M DEPARTMENT		PROPOSED	R E	EXPEND R TREND E	FUND R	CAPITAL R	PROPOSED R		NO. OF R		6/30/01 FIXED F ASSETS E	AUDIT REQUEST	R DATE OF LAST E AUDIT	R E		TOTAL SCORE
1	46 HOUSING	NONPERSONAL/EQUIPMENT	1,925,196	4	NA	3) (. 0	0% () 0)	0	0	10	17	85
	47 HOUSING	GENERAL FUND	281,207	2	NA	-) (0		0		-	0	0	10	15	75
1	48 HOUSING	LOW/MOD INCOME HSG	7,672,037	7	NA	3	7,367,000	0	0% (0 0	()	0	0	10	23	103
	49 HOUSING	HOME	854,993	3		-) (0		0	(0	0	10	16	80
	50 HOUSING	CDBG	367,524	2		-) (0	0% (0	(-	0	0	10 10	15 16	75
	51 INDEPENDENT POLICE AUDITOR 52 INDEPENDENT POLICE AUDITOR	INDEPENDENT POLICE OVERSIGHT STRATEGIC SUPPORT	562,251 85,615	3		-) (-) 0		-	0	0	10	16	80 70
	53 INDEPENDENT POLICE AUDITOR	PERSONAL SERVICES	607,518	3		-) (0	0% (0)	0	0	10	16	80
1	54 INDEPENDENT POLICE AUDITOR	NONPERSONAL/EQUIPMENT	40,348	1	NA	3) (0	0% (0 0)	0	0	10	14	70
	55 INDEPENDENT POLICE AUDITOR	GENERAL FUND	647,866	3	NA		23,862,000	0	0% (0	()	0	0	10	22	86
	56 INFORMATION TECHNOLOGY 57 INFORMATION TECHNOLOGY	TECH STRATEGIC PLANNING TECH SOLUTIONS CONSULTING	498,288 606,352	2	NA NA	-	,	0	0% (0	()	0	0	10 10	15 16	75 80
	58 INFORMATION TECHNOLOGY	CITY-WIDE DATA MANAGEMENT	1.045.841	4	NA NA	3) (. 0	0% () 0)	0	0	10	17	85
	59 INFORMATION TECHNOLOGY	NETWORK/COMMUNICATION SVCS	8,582,627	7		3	3,800,000	. 0	0% (0)	0	0	10	22	102
1	50 INFORMATION TECHNOLOGY	TECH CUSTOMER SUPPORT	7,629,074	7	NA	3) (0	0% (0 0)	0	0	10	20	100
	51 INFORMATION TECHNOLOGY	STRATEGIC SUPPORT	682,307	3		-) (0	0% (0 0	()	0	0	10	16	80
	52 INFORMATION TECHNOLOGY 53 INFORMATION TECHNOLOGY	PERSONAL SERVICES	12,457,103	8	NA NA	3) (0		0	(,	0	0	10 10	21 20	105 100
	54 INFORMATION TECHNOLOGY	NONPERSONAL/EQUIPMENT GENERAL FUND	16,922,424	8	NA NA	-) (0) 0		,	0	0	10	21	105
	55 INFORMATION TECHNOLOGY	AIRPORT MAINT & OPERS	686,424	3) (0			0	0	10	16	80
1	56 INFORMATION TECHNOLOGY	CONV & CULTURAL AFFAIRS	189,073	2	NA	3) (0	0% (0 0)	0	0	10	15	75
	57 INFORMATION TECHNOLOGY	HOME INVEST PARTNERSHIP	21,488	1		3) (0	0% (0	()	0	0	10	14	70
	58 INFORMATION TECHNOLOGY	INTEGRATED WASTE MGMT	121,204	2		3) (0	0% (0	()	0	0	10 10	15 15	75
	59 INFORMATION TECHNOLOGY 70 INFORMATION TECHNOLOGY	LOW/MOD INCOME HSG SEWER SVC & USE CHARGE	196,121 181,133	2		3		0	0% () 0		,	0	0	10	15	75 75
	71 INFORMATION TECHNOLOGY	STORM SEWER OPERATING	38,771	1	NA	3) (0	0% (0)	0	0	10	14	70
	72 INFORMATION TECHNOLOGY	VEHICLE MAINT & OPERS	114,070	2	NA	3) (0	0% (0)	0	0	10	15	75
	73 INFORMATION TECHNOLOGY	WATER UTILITY	9,369	1		3) (0	0% (0 0	()	0	0	10	14	70
	74 INFORMATION TECHNOLOGY	WATER POLLUTION CONTROL	95,421	1		3) (0		0	9)	0	0	10	14	70
	75 INFORMATION TECHNOLOGY 76 LIBRARY	CAPITAL FUNDS PROVIDE ACCESS TO INFO., LIB. MATS, & DIGITAL SOURCE	468,991	0	NA NA	3) (0% () 0)	0	0	10 10	15 22	75 110
	77 LIBRARY	PROMOTE LIFELONG LEARNING & PROVIDE ED. SUPPORT	1.066.590	4		3	,		0,0	0		,	0	0	10	17	85
1	78 LIBRARY	STRATEGIC SUPPORT	4,049,608	6	NA	3) (0	0% (0)	0	0	10	19	95
1	79 LIBRARY	PERSONAL SERVICES	23,760,368	9	NA	3) (0	0% (0 0	()	0	0	10	22	110
	80 LIBRARY	NONPERSONAL/EQUIPMENT	2,599,506	5		-) (0		0	(0	0	0	10	18	90
	81 LIBRARY 82 LIBRARY	GENERAL FUND BENEFIT ASSESS FUND	22,357,437 3,275,429	9		3) (0	0% () 0	,)	0	0	10 10	22 19	110 95
	83 LIBRARY	TOBACCO SETTLEMENT	65,704	1	NA NA) (, ,	0% () 0)	0	0	10	14	70
	84 LIBRARY	CAPITAL FUNDS	661,304	3	NA	3) (0	0% (0)	0	0	10	16	80
	85 MAYOR & CITY COUNCIL	OPERATING EXPENDITURES	6,137,931	7	NA	3) (0	0% (0 0	()	0	0	10	20	100
	86 MAYOR & CITY COUNCIL	GENERAL FUND	6,137,931	7		3) (0	0% (0	()	0	0	10	20	100
	87 PARKS, RECREATION, & NEIGHBORHOOD S' 88 PARKS, RECREATION, & NEIGHBORHOOD S'		18,651,950 38,300,724	8 10	NA NA	-	•	0	0% () 0	,)	0	0	10 10	21 23	105 115
	89 PARKS, RECREATION, & NEIGHBORHOOD S		6,892,675	7		3) (0	0% () 0)	0	0	10	20	100
	90 PARKS, RECREATION, & NEIGHBORHOOD ST		3,712,716	6		3) (0	0% (0)	0	0	10	19	95
1	91 PARKS, RECREATION, & NEIGHBORHOOD ST	VPERSONAL SERVICES		10		-) (0	0% (0 0	()	0	0	10	23	115
	92 PARKS, RECREATION, & NEIGHBORHOOD S		25,597,101	9	NA) (0	0% (0	()	0	0	10	22	110
	93 PARKS, RECREATION, & NEIGHBORHOOD S' 94 PARKS, RECREATION, & NEIGHBORHOOD S'		62,029,731 50,979	10		3	0 164,914,000 10	. 0	0% () 0		,	0	0	10 10	33 14	125 70
	95 PARKS, RECREATION, & NEIGHBORHOOD S'		140,091	2		3		0	0% () 0)	0	0	10	15	75
	96 PARKS, RECREATION, & NEIGHBORHOOD ST		2,054,356	5	NA	3) (0	0% (0)	0	0	10	18	90
	97 PARKS, RECREATION, & NEIGHBORHOOD ST		1,068,213	4	NA	-	,	, ,	0% (0 0	()	0	0	10	17	85
	98 PARKS, RECREATION, & NEIGHBORHOOD S		36,640	1		3) (0	0% (0	()	0	0	10	14	70
	PARKS, RECREATION, & NEIGHBORHOOD S' DO PARKS, RECREATION, & NEIGHBORHOOD S'		318,512 201,215	2	-7% -92%	5) (0	0% () 0)	0	0	10 10	15 17	75 85
	01 PARKS, RECREATION, & NEIGHBORHOOD S		1,658,328	4	-47%	-		0	0% (0)	0	0	10	18	90
	02 PLANNING, BUILDING, & CODE ENFORCEMI		3,073,362	6	132% 1	0) (0	0% (0)	0	0	10	26	130
		EDEV. PLAN REVIEW & BLDG CONSTRUCTION INSPECTION	20,746,789	9		2	,	0	0% (0 0	(,	0	0	10	21	105
	04 PLANNING, BUILDING, & CODE ENFORCEMI		8,626,780	7	2275% 1	-) (0	(,	0	0	10	27	135
	 PLANNING, BUILDING, & CODE ENFORCEMI PLANNING, BUILDING, & CODE ENFORCEMI 		1,301,728 31,059,069	4 10		-) (0	0% () 0	()	0	0	10 10	17 23	85 115
	77 PLANNING, BUILDING, & CODE ENFORCEMI		2,689,590	5	2392% 1) (0	0% (0)	0	0	10	25	125
2	08 PLANNING, BUILDING, & CODE ENFORCEMI	EGENERAL FUND		10	771% 1	-) (0	0% (0)	0	0	10	30	150
	9 PLANNING, BUILDING, & CODE ENFORCEMI		56,573	1	-100%) (0	0% (0 0	()	0	0	10	16	80
	10 PLANNING, BUILDING, & CODE ENFORCEMI		82,067	1	-100%		218,473,000 10	0	0% (0	()	0	0	10	26	90
	 PLANNING, BUILDING, & CODE ENFORCEMI PLANNING, BUILDING, & CODE ENFORCEMI 		2,234,215 133,772	5		5) (0	0% (0))	0	0	10 10	20 17	100 85
	13 PLANNING, BUILDING, & CODE ENFORCEMI		128,735	2		5 GEN 1) (7.908.883 7	140%	5 23 4		,)	0	0 1998-Petty cash	3	36	180
2	14 PLANNING, BUILDING, & CODE ENFORCEMI	ESTORM SEWER OPERATING	87,686	1		5 GEN 1		0	0% (0)	0	0	10	26	130
	15 PLANNING, BUILDING, & CODE ENFORCEMI		358,060	2	4%	1 GEN 1) (0	0% (0 0	()	0	0	10	23	115
	16 PLANNING COMMISSION	PERSONAL SERVICES	21,900	1		5 GEN 1) (0	0% (51 6	() 1 120 201	0	0 1991-Special Handlin	r 10	32	160
	17 PLANNING COMMISSION 18 PLANNING COMMISSION	NONPERSONAL/EQUIPMENT GENERAL FUND	15,135 37,035	1		5 GEN 10 5 GEN 10		,	NA 3		(1,135,251	0	0 2000-Bldg Fees 0 2000-Bldg Fees	1	35 26	159 130
	19 POLICE	RESPOND TO CALLS FOR SERVICE	129,314,561	-	4827% 1) (,	0	0 2000-Bldg Fees	1	37	185
														-			

ITFM		2002-03	0 1	HREE G		FIVE-YEAR O			2002-03 O		S : : : : : : : : : : : : : : : : : : :	-	S C O R DATE OF LAST	S C O R	RAW	TOTAL
NUM DEPARTMENT		I IOI ODED	E TI	REND I	E TYPE E	EXPEND E	REVENUES E		STAFF E	BALANCE I	ASSETS 1	E REQUEST				SCORE
220 POLICE	CRIME PREVENTION & COMMUNITY EDUCATION	8,367,828	7	11%	1 GEN				0 115		0	0	0 1999-Gen Code	2	29	145
221 POLICE 222 POLICE	INVESTIGATIVE SERVICES TRAFFIC SAFETY SERVICES	42,352,158 7,149,958	10 162 7			10 (10 (0 7 3 101		0 0 14,086,885	0 8 2001	0 10 2001-ON HOLD	10	41 56	205 248
223 POLICE	SPECIAL EVENTS SERVICES	791,769	3			10				9	0	0	0	10	37	185
224 POLICE	REGULATORY SERVICES	2,245,825			io bile	5 (, 55,000	1 -91% 1		0 1,520,291	4	0	0	10	45	209
225 POLICE 226 POLICE	STRATEGIC SUPPORT PERSONAL SERVICES	25,658,884 196,650,897	9 10			10 (10 () (0 0%	0 317 0 1,136 1		0	0	0 1993-Support Service 0 2000-Patrol Staffing	8	38 41	190 205
227 POLICE	NONPERSONAL/EQUIPMENT	,				10 () (0 72		0	0	0 1999-Petty cash	2	37	185
228 POLICE	GENERAL FUND	215,726,475				10) (0 0,0	-	0	0	0	0	10	40	200
229 POLICE 230 POLICE	AIRPORT MAINT & OPERS FED DRUG FORFEITURE FUND	58,112 0	1			3 9,190,000 3 10 0	3 (0 0% 0 0%	-	0 1,964,000 0	4	0	0 0 1994-Booking	10	26 17	102 85
230 POLICE 231 POLICE	LOCAL LAW ENF BLOCK GRT BLK		0			10 (7,384,396	7 28%	4 37		0 90,280,520	10	0 1997-Eng & Insp Cos	4	40	160
232 POLICE	STATE DRUG FORFEITURE FUND		0			3 143,527,000 9	5,595,000		9		10	0	0	10	47	159
233 POLICE	SUPP LAW ENF SERVICES FD	0	0			3 () (0 0%	0 117		0	0 2001	10 1997-E&I	4	26	130
234 POLICE 235 PUBLIC WORKS	CAPITAL FUNDS PLAN, DESIGN, & CONSTRUCT PUBLIC FACILITIES & INFRA.	96,395 31 572 982	10			3 210,487,000 10	197,680,000 10		-	0 505,000	0	0	0 0 1992-Contracts	10 9	43 41	163 205
236 PUBLIC WORKS	REGULATE/FACILITATE PRIVATE DEVELOPMENT	6,158,972	7			3 26,227,000	645,000			0 1,946,000	4	0	0	10	46	190
237 PUBLIC WORKS	EQUALITY ASSURANCE	1,252,665				3 299,518,000 10) (0	0	0	0	10	32	120
238 PUBLIC WORKS 239 PUBLIC WORKS	STRATEGIC SUPPORT PERSONAL SERVICES	6,065,917 44,103,548	7 10 11	5070	0 0.11	3 5,332,000 3) (8 8 982,000 3	0 070	0 72	7 0 4,104,000	0	0	0 1992-Contracts	9 10	34 46	170 194
240 PUBLIC WORKS	NONPERSONAL/EQUIPMENT	946,988	3			3 3,332,000 .) 982,000 .	0 0%	-	4,104,000	0	0	0	10	21	105
241 PUBLIC WORKS	GENERAL FUND	8,745,644	7		,	3 () (0 88	8	0	0	0 1997-E&I	4	31	155
242 PUBLIC WORKS 243 PUBLIC WORKS	AIRPORT MAINT & OPERS	110,249	2	NA -85%	3 CAP 5 CAP	3 (0 9	-	0	0	0	10	19 13	95
243 PUBLIC WORKS 244 PUBLIC WORKS	LOW/MOD INCOME HSG SEWER SVC & USE CHARGE	195,976 1,275,845	2	-85% -94%	5 CAP 5 REDEV	7 () (-	-	10 405,934,502	10	0 2001-Real Estate	0 10	13 55	65 195
245 PUBLIC WORKS	STORM SEWER OPERATING	32,488			5 REDEV	7) (0	0	0 2001	10	10	33	165
246 PUBLIC WORKS	TREATMENT PLANT OPERATING	45,212				7 171,004,157 10			0	0	0	0	0	10	33	125
247 PUBLIC WORKS 248 REDEVELOPMENT AGENCY	CAPITAL FUNDS PROMOTE & IMPLEMENT NEIGHBORHOOD IMPRV STRATE		10			7 291,453,047 10 7 47,326,734		0 0%	0	0	0	0	0	10	42 39	170 167
249 REDEVELOPMENT AGENCY	ENHANCE THE OUALITY & SUPPLY OF CITY'S HOUSING STO		,			7 11.199.995	•	0 070	0	0	0	0 2001	10 2001-IN PROCESS	0	38	174
250 REDEVELOPMENT AGENCY	INITIATE & FACILITATE PUBLIC FACILITIES & SPACES	10,214,876	8	196%	10 REDEV	7) (0 0%	0	0	0	0	0	10	35	175
251 REDEVELOPMENT AGENCY	INITIATE & FACILITATE PRIVATE DEVELOPMENT	1,309,600			J REDE	7) (0 070	-	0	0	0	0	10	26	130
252 REDEVELOPMENT AGENCY 253 REDEVELOPMENT AGENCY	STRATEGIC SUPPORT PERSONAL SERVICES	1,770,238 14,094,540	4 8			7 3,100,000 2 7 52,467,930 3	· · · · · · · · · · · · · · · · · · ·	0 070	0	0	0	0	0	10 10	33 35	157 147
254 REDEVELOPMENT AGENCY	NONPERSONAL/EQUIPMENT	6,432,275	7			7 (5	0	0	0	0 1992-Forecast	9	41	205
255 REDEVELOPMENT AGENCY	EQUIP & LEASEHOLD IMP	,			· KLDL	7) (0 0,0	0	0	0	0	0	10	23	115
256 REDEVELOPMENT AGENCY 257 REDEVELOPMENT AGENCY	SUPPORT SERVICES OFFICE OF ECON DEV	4,410,966 964,965	6	277% 6%	10 REDEV 1 REDEV	7 () () (-	0	0	0	0	10 10	33 21	165 105
258 REDEVELOPMENT AGENCY	MAYOR & BOARD	1,609,483	4	NA	3 REDEV	7	200,097,658 10			0	0	0	0 1992-Forecast	9	37	185
259 REDEVELOPMENT AGENCY	GENERAL FUND	1,770,238	4	-98%	J KLDL!	7) (0 0%	0	0	0	0	0	10	26	130
260 REDEVELOPMENT AGENCY	REDEVELOPMENT FUND		9			7	149,100,000 10		3	0	0	0	0 1992-Forecast	9	41	205
261 RETIREMENT SERVICES 262 RETIREMENT SERVICES	ADMINISTER RETIREMENT PLANS STRATEGIC SUPPORT	1,816,084 208,833	4	-93% -40%	5 REDEV 4 REDEV	7 () (0 0%	0	0	0	0	0	10 10	26 23	130 115
263 RETIREMENT SERVICES	PERSONAL SERVICES	2,024,917	5	6%	1 REDEV	7) (0 0%	0	0	0	0	0	10	23	115
264 RETIREMENT SERVICES	FEDERATED RETIREMENT	1,004,192	4	-90%		7 21,887,762		0 0%	0	0	0	0	0	10	32	136
265 RETIREMENT SERVICES 266 TRANSPORTATION	POLICE & FIRE RETIREMENT PARKING SERVICES	1,020,725 9,206,245	4	-91% 7%		7 15,520,197 5 7 7,271,889	5 (•	0	0	0	0	10 10	31 28	135 128
267 TRANSPORTATION	STREET LANDSCAPE MAINT	12,090,114	8			7 6,471,680	3	0 0%	0	0	0	0	0	10	31	143
268 TRANSPORTATION	PAVEMENT MAINTENANCE	7,336,585				7 1,164,267	2 (0 0%	0	0	0	0	0	10	30	142
269 TRANSPORTATION 270 TRANSPORTATION	SANITARY SEWER MAINTENANCE STORM SEWER MANAGEMENT	8,699,885 6,173,529	7 7	4% -53%		7 1,081,000 2	2 (0 0%	0	0	0	0	0	10 10	27 29	127 145
271 TRANSPORTATION	TRANSPORTATION OPERATIONS	12,635,700			10 REDEV	7) (0 0%	-	0	0	0	0	10	35	175
272 TRANSPORTATION	TRAFFIC MAINTENANCE	6,347,918				7 12,285,210			0	0	0	0	0	10	32	144
273 TRANSPORTATION	TRANSPORTATION PLANNING	3,889,023 2,352,711	6 5	NA 25%	3 REDEV 7 REDEV	7 (15,389,504	8 -7% 0 0%	1	0	0	0	0 1992-Forecasting	9 10	34 29	170 145
274 TRANSPORTATION 275 TRANSPORTATION	STRATEGIC SUPPORT PERSONAL SERVICES	_,,				7 859,667) (0	0	0	0	0	10	38	186
276 TRANSPORTATION	NONPERSONAL/EQUIPMENT		9			7	1,456,709	4 7%	3	0	0	0	0 1992-Forecast	9	35	175
277 TRANSPORTATION	GENERAL FUND				10 REDEV	7) (0 0%	0	0	0	0	0	10	37	185
278 TRANSPORTATION 279 TRANSPORTATION	GENERAL PURPOSE PARKING INTEGRATED WASTE MGMT	7,286,898 442,073	7		3 REDEV 10 REDEV	7 (1,000,000		0	0	0	0	0 1992-Forecast	9 10	30 29	150 145
280 TRANSPORTATION	MAINT ASSESS DISTRICTS	3,928,166	_		10 REDEV	7) (0	0	0	0	0	10	33	165
281 TRANSPORTATION	SEWER SVC & USE CHARGE	9,199,164			10 REDEV	7) (0 0%	0	0	0	0	0 2000-Accts Payable	1	25	125
282 TRANSPORTATION	STORM SEWER OPERATING						126,401,270 10			, , ,	10	0	0 1995-Investments	6	45	185
283 TRANSPORTATION 284 TRANSPORTATION	WATER UTILITY CAPITAL FUNDS	86,489 7,274,102			5 SPEC 10 SPEC	5 (160,618,887 10		1 11 0 23		10 10	0	0 1995-Investments 0 1995-Investments	6	40 42	160 170
285		.,,	0			10			6 20		0 7,498,564	7	0	10	41	177
286			0			10	143,900		3 76		0	0	0	10	33	165
287 288			0			5 (9,254,080	7 13% 0 0%	3 0 101	,,	8 17,718,294 0	8	0 1991-Downtown Parl 0	10 10	41 29	141 145
289			0			10 () (6	0	0 2001	10	10	36	180
290			0			3 196,294,000 10	,,		•	,	10	0	0	10	44	140
291 292			0			3 50,750,000 1 10 0	,,		3 0 62	,,	8 17,718,294 0	8	0 1991-Downtown park	10	49 27	153 135
292 293			0			5 (0 39		0 17,718,294	8	0 1991-Downtown park		28	108

			S	S	S	S	S		S		S	S	S	S	S		
			C	THREE C	C	2002-07 C	C	TI	HREE C		C	C	C	C	C		
		2002-03	O	YEAR O	C	FIVE-YEAR O	2002-03 O	Y	YEAR O	2002-03	O	2002-03 BEG. O	O	0	O		
ITEM		PROPOSED	R	EXPEND R	FUND R	CAPITAL R	PROPOSED R	REV	ENUE R	NO. OF	R	FUND R	6/30/01 FIXED R AUDIT	R DATE OF LAST	R	RAW	TOTAL
NUM DEPARTMENT	CORE SERVICE/FUND/CATEGORY	EXPEND	E	TREND E	TYPE E	EXPEND E	REVENUES E	TF	REND E	STAFF	E	BALANCE E	ASSETS E REQUEST	E AUDIT	E	SCORE	SCORE
294			0	0% 0	SPEC	5 (2,970,660	5	3%	3	0	5,134,165 6	0	0 1991-Prelim survey	10	29	121
295			0	0% 0	GEN 1	0 () (0	0%	0 74	7	0	0	0	10	27	135
296			0	0% 0	GEN 1	0 () (0	0%	0	0	0	0	0	10	20	100
297			0	0% 0	SPEC	5 () (0	0%	0 95	8	0	0	0	10	23	115
298			0	0% 0	SPEC	5 () (0	0%	0 55	6	0	0	0	10	21	105
299			0	0% 0	GEN 1	0 () (0	0%	0	0	0	0	0	10	20	100
300			0	0% 0	GEN 1	0 () (0	0%	0	0	0	0	0	10	20	100
500				0,0 0	OLI.		,		0,0			0	•	0		20	100

	NUMBER OF STAFF (FTE's)		5-YEAR CAP BUDGET		LAST AUDIT	FIXED ASS	ETS (\$)	
0	None	0	Zero/none	0	2001 0	Zero	0	
1	less than 10	1	less than 1,000,000	1	2000 1	Less than 10	0,000	
2	10 or more	2	less than 5,000,000	2	1999 2	Less than 50	0,000 2	
3	15 or more	3	less than 10,000,000	3	1998 3	Less than 1,0	000,000 3	
4	20 or more	4	less than 15,000,000	4	1997 4	Less than 2,0	000,000 4	
5	30 or more	5	less than 20,000,000	5	1996 5	Less than 3,0	000,000 5	
6	40 or more	6	less than 40,000,000	6	1995 6	Less than 6,0	000,000 6	
7	55 or more	7	less than 60,000,000	7	1994 7	Less than 10	,000,000 7	
8	75 or more	8	less than 100,000,000	8	1993 8	Less than 20	,000,000	
9	100 or more	9	less than 150,000,000	9	1992 9	Less than 30	,000,000 9	
10	500 or more	10	150,000,000 or more	10	PRIOR 10	30,000,000 c	or more 10	
	BEGINNING FUND BAL		ESTIMATED REVENUES		THREE YEAR REVENUE TREND		FUND TYPE	
5	Zero	0	Zero/none	0	Decrease of more than 50%	10	Capital	3
4	less than 100,000	1	less than 100,000	1	Decrease of 50% or less	9	Special	5
3	less than 500,000	2	less than 500,000	2	Decrease of 40% or less	8	Redevelopment	7
0	less than 1,000,000	3	less than 1,000,000	3	Decrease of 30% or less	7	General	10
1	less than 2,000,000	4	less than 2,000,000	4	Decrease of 25% or less	6	'-	
2	less than 3,000,000	5	less than 3,000,000	5	Decrease of 20% or less	2		
6	less than 6,000,000	6	less than 6,000,000	6	Decrease of 15% or less	1	AUDIT REQUEST (Council, Admin,	, Staff, Other)
7	less than 10,000,000	7	less than 10,000,000	7	No change	0	Audit not requested	0
8	less than 20,000,000	8	less than 20,000,000	8	Increase of less than 25%	3	Audit requested	10
9	less than 30,000,000	9	less than 30,000,000	9	Increase of less than 50%	4	•	
10	30,000,000 or more	10	30,000,000 or more	10	Increase of 50% or more	5		
3		-			Not available/new program	3		